





## Department of Community Planning and Development Services

**Fund Support:** The Department of Community Planning and Development Services (CPDS) is supported by the General Fund, the Community Development Block Grant (CDBG) Fund, and revenues derived from fees for services and fines.

**Description:** The Department of CPDS promotes and facilitates the orderly development, redevelopment, and maintenance of property in the City to benefit the residential and business communities. The department consists of seven divisions: CPDS Administration, Revitalization and Housing, Planning, Long-Range Planning, Inspection Services, CDBG, and CPDS Studies and Plans.

**Department Mission Statement:** The Department of Community Planning and Development Services protects and preserves the developed and natural environment to enhance the quality of life, upholds the standards of the Rockville community, and identifies and facilitates redevelopment in Town Center.

### Goals:

- Lead staff in monitoring the construction and development agreement in Town Center, finalizing the financial participation commitments of the County, State and federal governments, and implementing the parking district strategy. **TC**
- Design and oversee building of the new cultural arts center, in conjunction with the Department of Recreation and Parks. **TC**
- Administer an Adequate Public Facilities Ordinance when adopted. 
- Revise neighborhood plans for Rockville Pike and Twinbrook. 
- Lead staff in developing policies to protect existing neighborhoods, largely through review and revisions to the zoning ordinance. 
- Assist staff in upgrading the code enforcement program. 
- Monitor the redevelopment on Moore Drive in Lincoln Park by the Rockville Housing Enterprises (RHE).
- Encourage the preservation of historic properties.
- Preserve the City's natural environment and historic resources.
- Encourage citizen participation in decisions.
- Support development activities of Rockville's high technology, retail, and corporate business communities.

**Significant Changes:** In FY 2005, a new division, CPDS Studies and Plans, will be established to manage projects that support the Mayor and Council's planning, development, and neighborhood infrastructure initiatives.

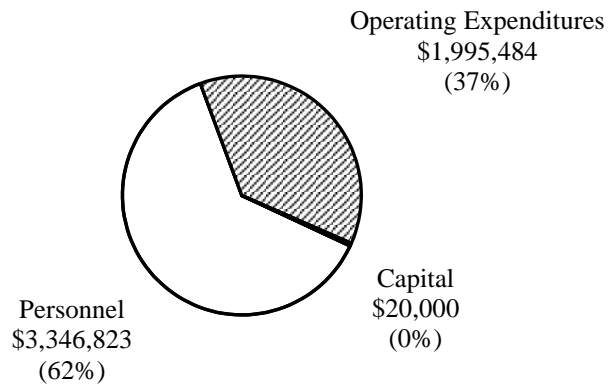
**Staff Contact:** Arthur Chambers, Director of Community Planning and Development Services (240) 314-8200.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
CPDS Administration	\$341,154	\$375,459	\$418,520	\$386,007	\$527,647	36.69%
Revitalization/Housing	194,764	219,925	196,782	241,505	195,630	-19.00%
Planning	645,447	751,901	881,480	890,909	893,342	0.27%
Long-Range Planning	234,336	252,559	339,994	311,425	353,288	13.44%
Inspection Services	1,179,187	1,334,660	1,469,965	1,445,679	1,493,018	3.27%
CDBG	518,402	401,357	760,000	833,020	772,882	-7.22%
CPDS Studies/Plans	0	0	0	0	1,126,500	100.00%
Dept. Expend. Total	<u>\$3,113,290</u>	<u>\$3,335,861</u>	<u>\$4,066,741</u>	<u>\$4,108,545</u>	<u>\$5,362,307</u>	<u>30.52%</u>
Dept. Revenue Total <sup>(1)</sup>	\$2,755,789	\$2,948,839	\$2,957,860	\$2,432,880	\$2,494,882	2.55%

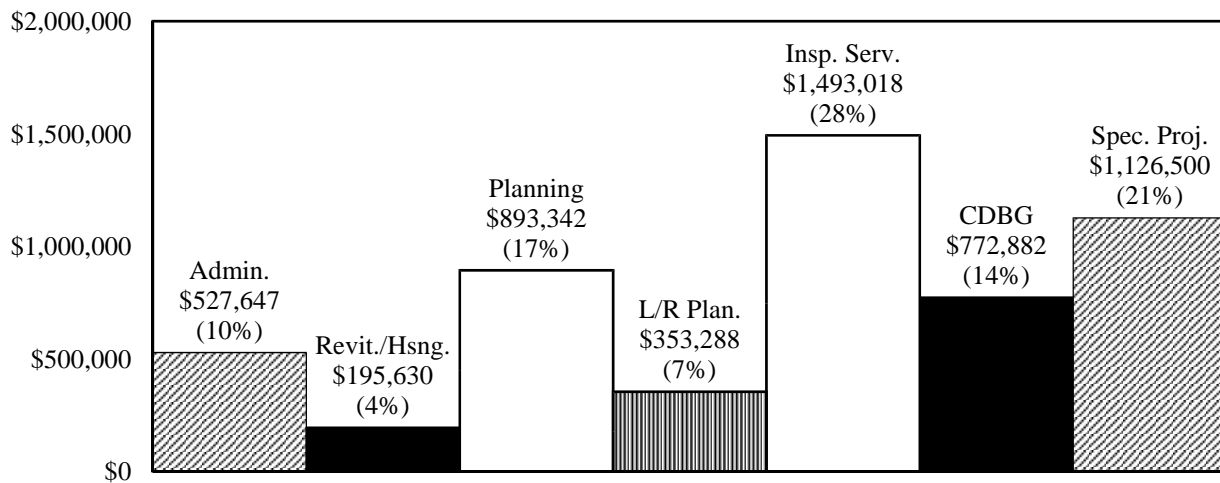
<sup>(1)</sup> Department revenues for FY 2005 comprise \$1,722,000 from the General Fund (\$1,392,000 in licenses and permits for building permits and other non-business licenses; \$329,000 in charges for services for fire safety fire review charges and zoning fees; and \$1,000 in fines and forfeitures for municipal infractions) and \$772,882 from the CDBG Fund (for the current and upcoming CDBG grants).

## Department of Community Planning and Development Services Graphs

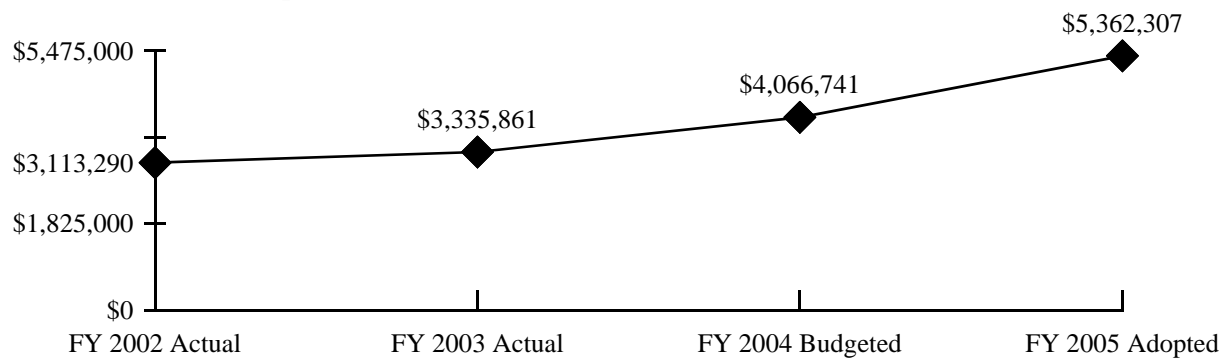
### FY 2005 Budget of \$5,362,307



### FY 2005 Budget by Division (total \$5,362,307)



### FY 2002 - FY 2005 Expenditure History



# Department of Community Planning and Development Services

— Continued —

Staffing Summary by Division:	FY 2003 Actual		FY 2004 Revised		FY 2005 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
CPDS Administration	4.9	0.4	4.9	0.0	5.9	0.1
Revitalization and Housing	2.8	0.0	2.1	0.0	2.1	0.0
Planning	11.5	0.0	10.5	0.0	10.5	0.0
Long-Range Planning	4.5	0.0	4.5	0.0	4.5	0.0
Inspection Services	21.0	0.1	21.0	0.2	20.0	0.1
Community Development Block Grant	1.3	0.0	1.0	0.0	1.0	0.0
Department Total	46.0	0.5	44.0	0.2	44.0	0.2

## Staffing Summary by Position – FY 2005 Regular Positions

<b>CPDS Administration:</b>	<u>FTE</u>	<b>Long-Range Planning:</b>	<u>FTE</u>
Administrative Assistant II (1).....	1.0	Chief of Long-Range Planning (1) .....	1.0
CPDS Specialist (2) .....	2.0	Environmental Specialist (1).....	1.0
Director of CPDS (Contract) (1).....	1.0	Planner II (1).....	1.0
Secretary II (1) .....	1.0	Planner III (1).....	1.0
Secretary III (1).....	0.9	Planning Technician.....	0.5
<b>Revitalization and Housing:</b>		<b>Inspection Services:</b>	
Comm. Development Program Manager (1).....	1.0	Chief of Inspection Services (1) .....	1.0
CPDS Administrator (1) .....	1.0	Construction Codes Inspector I (2) .....	2.0
Rehabilitation Specialist (1).....	0.1	Construction Codes Inspector II (4).....	4.0
<b>Planning:</b>		Construction Codes Specialist (1).....	1.0
Chief of Planning (1) .....	1.0	Fire Codes Inspector II – PT (2) .....	1.0
Planner I (1) .....	1.0	Fire Marshal (1) .....	1.0
Planner II (4).....	3.0	Fire Protection Engineer (1).....	1.0
Planner III (4).....	4.0	Permit Software Support Specialist (1).....	1.0
Planning Technician (1).....	0.5	Permit Technician (3) .....	3.0
Secretary II (1) .....	1.0	Plans Examiner (3).....	3.0
		Supervisor of Inspection Services (1).....	1.0
		Zoning Inspector (1) .....	1.0
		<b>Community Development Block Grant:</b>	
		Rehabilitation Specialist .....	0.9
		Secretary III .....	0.1

# Community Planning and Development Services Administration


---

## Department of Community Planning and Development Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Community Planning and Development Services (CPDS) Administration Division carries out all policy program development, budgeting, personnel, and information services functions associated with managing the department.

**FY 2005 Objectives:**

- Implement and monitor the development agreement and construction of Town Square. **TC**
- Work with the County, State, and Federal governments for additional financial participation in Town Center redevelopment. **TC**
- Ensure a parking design for Town Center is user-friendly and can accommodate new and innovative parking technology. **TC**
- Administer and coordinate Town Center redevelopment and construction activities. **TC**
- Improve efficiency of administrative functions related to departmental activities through training and use of “best practices” found through literature, networking, conferences, and site visits. 
- Promote open access and participation to City operations and decisions through presentations, neighborhood meetings, mailings, and open houses.

<b>Budget Summary:</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budgeted</b>	<b>FY 2004 Modified</b>	<b>FY 2005 Adopted</b>	<b>FY 2004-2005 Change</b>
Personnel	\$292,652	\$342,961	\$373,492	\$346,492	\$490,840	41.66%
Operating Expenditures	45,565	32,498	45,028	39,515	36,807	-6.85%
Capital Outlay	<u>2,937</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$341,154</u>	<u>\$375,459</u>	<u>\$418,520</u>	<u>\$386,007</u>	<u>\$527,647</u>	<u>36.69%</u>

# Revitalization and Housing



---




## Department of Community Planning and Development Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Division of Revitalization and Housing creates, implements, and coordinates housing programs to assist the City's low and moderate-income population; coordinates revitalization activities in residential areas; and works with redevelopment activities (including parking) in the Town Center.

**FY 2005 Objectives:**

- Lead staff in developing short- and long-range plans to meet Town Center parking needs. **TC**
- Explore new options for targeted senior housing in Town Center. **TC**
- Monitor the redevelopment on Moore Drive in Lincoln Park by the Rockville Housing Enterprises (RHE). 
- Review the Moderately Priced Dwelling Unit (MPDU) Program and consider methods to expand affordable housing, especially for seniors. 
- Seek County, State, and federal resources to assist the revitalization of Rockville neighborhoods.

<b>Performance Measures:</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Target</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target</b>
<i>Outcome/Effectiveness:</i>				
Percent of MPDU applicants housed	30%	40%	40%	60%
<i>Workload:</i>				
Number of businesses relocated <sup>(1)</sup> <b>TC</b>	1	4	24	25
Number of households placed in MPDUs 	85	90	58	90
Number of MPDU applications processed 	218	150	305	225
Number of MPDU agreements with builders 	3	2	1	2

<sup>(1)</sup> Increase during FY 2004 is due to relocation of businesses for the redevelopment of Town Square.

<b>Budget Summary:</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budgeted</b>	<b>FY 2004 Modified</b>	<b>FY 2005 Adopted</b>	<b>FY 2004-2005 Change</b>
Personnel	\$191,567	\$216,610	\$187,982	\$232,705	\$189,430	0.77%
Operating Expenditures	3,197	3,315	8,800	8,800	6,200	-29.55%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$194,764</u>	<u>\$219,925</u>	<u>\$196,782</u>	<u>\$241,505</u>	<u>\$195,630</u>	<u>-0.59%</u>

# Planning

## Department of Community Planning and Development Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Planning Division coordinates interdepartmental review of development applications for City and regional impact and maintains and updates land use and statistical databases. Planning staff also provides support for various City boards, commissions, and neighborhoods.

### FY 2005 Objectives:

- Implement an Adequate Public Facilities Ordinance. 🏡
- Ensure the attractiveness and compatibility of new development with the existing character of the City through formal and informal land use policies. 🏡
- Begin to review and revise the zoning ordinance. 🏡
- Promote and facilitate the orderly development and redevelopment of the City through projects such as Town Center and other projects submitted to the City. 🏡
- Continue historic preservation survey and education activities through public meetings, publications and neighborhood planning.
- Continue use of the Development Review Committee procedures for application processing, including Town Center, Twinbrook Commons, and other infill projects.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of citizens rating the City's efforts to keep citizens informed about land use and planning decisions 🏡	68%	70%	70%	70%
Average calendar days to review and act on applications:				
▪ Historic District	18	40	40	40
▪ Zoning Text Amendment	134	250	240	240
▪ Use Permit	79	70	75	75
▪ Special Exception	82	100	95	95
▪ Variance	59	70	70	70
▪ Record Plat	27	35	32	32
▪ CPD Detailed Applications	76	90	115	115
<i>Efficiency:</i>				
Applications reviewed per assigned FTE	18	20	23	15
<i>Workload:</i>				
Number of development and zoning applications reviewed	168	150	185	120
Number of residential units approved	121	1,100	762	600
Square feet of new commercial development approved	484,000	500,000	590,000	350,000

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$578,859	\$684,603	\$744,790	\$748,610	\$798,397	6.65%
Operating Expenditures	66,588	67,298	136,690	142,299	94,945	-33.28%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures	<u>\$645,447</u>	<u>\$751,901</u>	<u>\$881,480</u>	<u>\$890,909</u>	<u>\$893,342</u>	<u>0.27%</u>
Total Revenues	\$148,074	\$153,556	\$160,000	\$160,000	\$160,000	0.00%




# Long-Range Planning

## Department of Community Planning and Development Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Long-Range Planning Division develops and oversees long-range planning for the City. This includes preparing the State-mandated *Master Plan* for the City, assisting preparation of strategic planning documents, maintaining an up-to-date statistical and demographic database, preparing neighborhood and other specialized plans, developing and implementing environmental protection and watershed stewardship programs, coordinating NPDES permit elements, and coordinating the implementation of *Master Plan* and other specialized plan recommendations. Staff also provides support for various boards, commissions, and neighborhood groups and serves as staff representatives on various regional bodies.

### FY 2005 Objectives:


- Prepare design guidelines for certain areas of the City, such as Town Center and Rockville Pike. TC 
- Develop a vision and implementation plan for redevelopment of the Stonestreet Corridor. TC
- Develop a vision and implementation plan for redevelopment of the block north of Beall Avenue. TC
- Assist the Mayor and Council in developing a vision and process to guide development around the Twinbrook Metro station. 
- Review and revise the Rockville Pike Corridor Plan. 
- Implement *Master Plan* recommendations such as neighborhood plans and related map and text amendments.
- Prepare a City Environmental Report.
- Implement NPDES second-year permit elements to protect local streams, including pollution prevention plans and local water quality enforcement measures.
- Implement Green Building Recognition and Environmental Excellence Award programs.
- Prepare and present educational programs and information to schools and neighborhood meetings on how to protect and enhance the environment, including air quality, stormwater management, and smart growth.
- Conduct phased stream-monitoring program utilizing County and State assessment protocols.
- Implement pilot demonstration projects for Low Impact Design stormwater management.
- Prepare and maintain detailed census information for demographic trend analysis and forecasting of future service needs of an increasingly diverse community.
- Prepare growth projections in support of departments' needs.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
-----------------------	-------------------	-------------------	-------------------	-------------------

### Outcome/Effectiveness:

Percent of citizen advisory group members rating the neighborhood planning process as excellent or good 	NA	90	N/A	90
---	----	----	-----	----

### Workload:

Number of neighborhood plans completed 	1	1	1	1
Number of requests received	495	500	437	500
Number of environmental educational presentations conducted	12	12	6	8
Number of research projects completed for other departments	3	4	4	4

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$222,585	\$242,691	\$298,594	\$270,025	\$330,038	10.53%
Operating Expenditures	11,714	9,868	41,400	41,400	23,250	-43.84%
Capital Outlay	37	0	0	0	0	0.00%
Total Expenditures	<u>\$234,336</u>	<u>\$252,559</u>	<u>\$339,994</u>	<u>\$311,425</u>	<u>\$353,288</u>	<u>3.91%</u>


# Inspection Services

## Department of Community Planning and Development Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Inspection Services Division provides qualified personnel to enforce various codes and ordinances through plan review, the issuance of permits and licenses, and the inspection of new construction and existing residential and commercial structures and premises. The division also strives to identify ways to increase effectiveness of service delivery to citizens.

**FY 2005 Objectives:**

- Process Town Center permits. **TC**
- Reduce number of “open” permits through pro-active re-inspections. Implement program for regular inspection of high hazard occupancies. 
- Work with the Department of Information and Technology on implementing the E-apply module of Permit\*Plan, allowing on-line applications for some types of permits.
- Begin imaging program for all construction plans and building permit applications tied to Permit\*Plan.
- Prepare division information brochure for residents; revise inspection reports to make them more uniform and understandable.

<b>Performance Measures:</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Target</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target</b>
------------------------------	---------------------------	---------------------------	---------------------------	---------------------------

*Outcome/Effectiveness:*

Average number of days to review plans and issue permits:

▪ Residential new construction	11	10	10	10
▪ Residential renovations/remodeling	7	10	15	14
▪ Commercial new construction	41	45	31	30
▪ Commercial renovations/remodeling	12	15	11	12

Average days to bring zoning violations into compliance	14	18	10	10
---	----	----	----	----

*Efficiency:*

Plan reviews or inspections per assigned FTE:

▪ Building Plan Review (3 FTE)	362	350	331	300
▪ Non-Fire Code Inspections (5 FTE)	5,575	5,500	5,235	5,200
▪ Fire Code Plan Review (1 FTE)	766	800	1,002	900
▪ Fire Code Inspections (2 FTE)	3,491	2,250	1,991	2,000

*Workload:*

Number of permits issued	6,719	6,500	5,736	5,500
--------------------------	-------	-------	-------	-------

<b>Budget Summary:</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budgeted</b>	<b>FY 2004 Modified</b>	<b>FY 2005 Adopted</b>	<b>FY 2004-2005 Change</b>
Personnel	\$1,154,496	\$1,309,486	\$1,436,515	\$1,413,372	\$1,468,118	3.87%
Operating Expenditures	24,691	25,174	33,450	32,307	24,900	-22.93%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures	<u>\$1,179,187</u>	<u>\$1,334,660</u>	<u>\$1,469,965</u>	<u>\$1,445,679</u>	<u>\$1,493,018</u>	<u>3.27%</u>
Total Revenues	\$2,089,313	\$2,393,926	\$2,037,860	\$1,439,860	\$1,562,000	8.48%










## CPDS Studies and Plans

### Department of Community Planning and Development Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Community Planning and Development Services (CPDS) Studies and Plans Division manages projects that support the Mayor and Council's planning, development, and neighborhood infrastructure initiatives. Most of the projects will involve significant analysis and should result in major revisions to planning studies and procedures. These projects are collaborative efforts by various divisions within CPDS and with other departments. This division includes funding for the planning and transportation aspects and other analyses for the projects. Funding for these projects will begin in FY 2005 and take several fiscal years to complete. Current costs are estimates only; funding needs may change as costs become clearer. To achieve these projects, other work plans may be re-prioritized. *Note: No funding source has been identified for FY 2006.*

<b>Projects:</b>	<b>FY 2004 Funding <sup>(1)</sup></b>	<b>FY 2005 Funding</b>	<b>FY 2006 Funding</b>
<i>Zoning Ordinance</i>  Review and revise the City's zoning ordinances.	NA	\$410,000	\$125,000
<i>Block north of Beall Avenue</i> <b>TC</b>  Develop a vision for the block north of Beall Avenue. Identify a course of action for implementation of that vision for traffic analysis.	NA	75,000	0
<i>Rockville Pike Corridor Plan</i>   Review and revise the Rockville Pike Corridor Plan. \$65,000 of the project plan is for traffic analysis.	NA	215,000	0
<i>Twinbrook Neighborhood Plan</i>  Review and revise the Twinbrook Neighborhood Plan.	NA	20,000	6,500
<i>Twinbrook Metro Area Study</i>  Study and plan the Twinbrook Metro area in preparation for possible re-development.	NA	400,000	100,000
<i>Moderately Priced Dwelling Unit Expansion</i>  Initial study to explore the expansion of the City's Moderately Priced Dwelling Unit program (MPDU) and consider a senior set-aside provision.	NA	6,500	0
<b>Funding Total</b>	<b>NA</b>	<b>\$1,126,500</b>	<b>\$231,500</b>

<sup>(1)</sup> This is a new division for FY 2005.

<b>Budget Summary:</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budgeted</b>	<b>FY 2004 Modified</b>	<b>FY 2005 Adopted</b>	<b>FY 2004-2005 Change</b>
Personnel	\$0	\$0	\$0	\$0	\$0	0.00%
Operating Expenditures	0	0	0	0	1,106,500	100.00%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>100.00%</u>
Total Expenditures <sup>(1)</sup>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,126,500</u>	<u>100.00%</u>

<sup>(1)</sup> This is a new division for FY 2005.

# Community Development Block Grant


---

## Department of Community Planning and Development Services

**Fund Support:** Community Development Block Grant Fund.

**Mission Statement/Description:** The Community Development Block Grant (CDBG) Division ensures fair access to federal grant and loan funding; distributes funding allocated to the City to eligible organizations, projects, and individuals; and operates the Single Family Home Rehabilitation Program.

**FY 2005 Objectives:**

- Provide funds to Community Ministries for small repairs at the homes of the elderly and disabled, and to assist Latino families learn English and obtain citizenship. 
- Provide rehabilitation assistance to 30 homeowners.
- Improve administration of the CDBG program by:
  - Supporting not-for-profit organizations that use the federal grant program to provide essential services to special needs populations such as the elderly, the poor, and the disabled.
  - Continuing to seek means to leverage other funds to increase the impact of CDBG money.
- Ensure those programs for which funding is sought meet federal CDBG eligibility criteria and the needs of the community.
- Provide funds to Rockville Housing Enterprises for public housing needs and for resident counselors.
- Provide funds for renovation of the Support Center.
- Provide funds to increase Mobile Med services to Rockville residents.
- Prepare and submit to Montgomery County the City's FY 2006 CDBG application.

<b>Performance Measures:</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Target</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target</b>
<i>Outcome/Effectiveness:</i>				
Percent of CDBG funds expended within eighteen months	75%	75%	75%	75%
Number of houses brought up to standard with CDBG	48	52	50	50
<i>Workload:</i>				
Number of CDBG projects managed	15	7	7	4
Number of CDBG projects completed	7	7	7	4

<b>Budget Summary:</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budgeted</b>	<b>FY 2004 Modified</b>	<b>FY 2005 Adopted</b>	<b>FY 2004-2005 Change</b>
Personnel	\$118,824	\$55,179	\$70,000	\$140,000	\$70,000	-50.00%
Operating Expenditures	399,578	346,178	690,000	693,020	702,882	-8.68%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$518,402</u>	<u>\$401,357</u>	<u>\$760,000</u>	<u>\$833,020</u>	<u>\$772,882</u>	<u>-7.22%</u>
Total Revenues	\$518,402	\$401,357	\$760,000	\$833,020	\$772,882	-7.22%